

Motions

Department of Health and Welfare Division of Welfare	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	618.50	44,143,800	5,045,000	118,107,800	167,296,600
1. Sick Leave Rate Reduction		(27,100)	(1,000)	(49,500)	(77,600)
1% Onetime General Fund Rescission		(686,400)			(686,400)
<b>FY 2020 Total Appropriation</b>	618.50	43,430,300	5,044,000	118,058,300	166,532,600
<b>FY 2020 Estimated Expenditures</b>	618.50	43,430,300	5,044,000	118,058,300	166,532,600
Removal of Onetime Expenditures		(92,500)		(832,500)	(925,000)
Restore Rescissions		713,500	1,000	49,500	764,000
<b>FY 2021 Base</b>	618.50	44,051,300	5,045,000	117,275,300	166,371,600
Benefit Costs		(63,400)	(2,300)	(115,300)	(181,000)
Statewide Cost Allocation		2,900		4,700	7,600
Change in Employee Compensation		246,900	9,400	448,300	704,600
<b>FY 2021 Program Maintenance</b>	618.50	44,237,700	5,052,100	117,613,000	166,902,800
2% General Fund Reduction		(805,000)			(805,000)
<b>FY 2021 Total</b>	618.50	43,432,700	5,052,100	117,613,000	166,097,800
<i>Difference from FY 2020 Approp.</i>		(711,100)	7,100	(494,800)	(1,198,800)
		(1.6%)	0.1%	(0.4%)	(0.7%)

2/26/2020 8:13